

LAFCO of Napa County

Local Agency Formation Commission

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AGENDA ITEM NO. 6d

October 9, 2003

TO: Local Agency Formation Commission

FROM: Keene Simonds, Analyst

SUBJECT: Comprehensive Water Service Study: *Water Rate Comparison*

At its August 14, 2003 meeting, the Commission received a rate comparison involving the 10 public agencies providing potable water service in Napa County. As recommended by the Commission, the rate comparison table has been amended to include a column identifying the calculation used to determine each agency's projected monthly rate total with respect to single-family customers. The amended rate table is attached for the Commission's review.

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Public Water Service Providers of Napa County: Rates as of August 2003

Single Family Residential - Flat Rate Schedule (based per month)

Agency	Volume Fee	Availability Fee	Volume and Availability Calculation	Projected Monthly Total
Circle Oaks County WD (both monthly)	\$6.50 per 1,000 gallons	\$29		
10,000 gallons delivered	65	29	$\$6.50 \times 10 \text{ (kg)} + 29$	94
15,000 gallons delivered	97.5	29	$\$6.50 \times 15 \text{ (kg)} + 29$	126.5
20,000 gallons delivered	130	29	$\$6.50 \times 20 \text{ (kg)} + 29$	159
Congress Valley WD (bimonthly)	\$3.23 per 1,000 gallons			
10,000 gallons delivered	32.3		$\$3.23 \times 10 \text{ (kg)}$	32.3
15,000 gallons delivered	48.45		$\$3.23 \times 15 \text{ (kg)}$	48.45
20,000 gallons delivered	64.6		$\$3.23 \times 20 \text{ (kg)}$	64.6
Lake Berryessa Resort ID (monthly and annual)	\$1.44 per 1,000 gallons	\$468		
10,000 gallons delivered	14.4	39	$\$1.44 \times 10 \text{ (kg)} + 39$	53.4
15,000 gallons delivered	21.6	39	$\$1.44 \times 15 \text{ (kg)} + 39$	60.6
20,000 gallons delivered	28.8	39	$\$1.44 \times 20 \text{ (kg)} + 39$	67.8
Napa Berryessa Resort ID (monthly and annual)	\$1.71 per 1,000 gallons	\$240		
10,000 gallons delivered	17.1	20	$\$1.71 \times 10 \text{ (kg)} + 20$	37.1
15,000 gallons delivered	25.65	20	$\$1.71 \times 15 \text{ (kg)} + 20$	45.65
20,000 gallons delivered	34.2	20	$\$1.71 \times 20 \text{ (kg)} + 20$	54.2
American Canyon (monthly)	\$2.50 per hundred cubic feet			
10,000 gallons delivered	32.5		$\$2.50 \times 13 \text{ (hcf)}$	32.5
15,000 gallons delivered	50		$\$2.50 \times 20 \text{ (hcf)}$	50
20,000 gallons delivered	65		$\$2.50 \times 26 \text{ (hcf)}$	65
Napa (bimonthly)	\$3.23 per 1,000 gallons			
10,000 gallons delivered	32.3		$\$3.23 \times 10 \text{ (kg)}$	32.3
15,000 gallons delivered	48.45		$\$3.23 \times 15 \text{ (kg)}$	48.45
20,000 gallons delivered	64.6		$\$3.23 \times 20 \text{ (kg)}$	64.6

Single Family Residential - Tiered Rate Schedule (based per month with entry level meter)

Agency	Volume Fee	Availability Fee	Volume and Availability Calculation	Projected Monthly Total
Spanish Flat WD (both monthly)	\$1.38: 0-6,000 gallons	\$25.30		
	\$1.65: 6,001-12,000 gallons			
	\$1.93: 12,001-18,000 gallons			
	\$2.20: 18,001 gallons and above			
10,000 gallons delivered	14.88	25.3	$\$1.38 \times 6 \text{ (kg)} + \$1.65 \times 4 \text{ (kg)} + 25.30$	40.18
15,000 gallons delivered	23.97	25.3	$\$1.38 \times 6 \text{ (kg)} + \$1.65 \times 6 \text{ (kg)} + \$1.93 \times 3 \text{ (kg)} + 25.30$	49.27
20,000 gallons delivered	34.16	25.3	$\$1.38 \times 6 \text{ (kg)} + \$1.65 \times 6 \text{ (kg)} + \$1.93 \times 6 \text{ (kg)} + \$2.20 \times 2 \text{ (kg)} + 25.30$	59.46
Calistoga (both bimonthly)	\$2.52: 0-8 hundred cubic feet	\$13.18 for 5/8 for 3/4-inch		
	\$3.02: 9-14 hundred cubic feet			
	\$3.36: 15-22 hundred cubic feet			
	\$3.36: 23-30 hundred cubic feet			
	\$3.36: 31-50 hundred cubic feet			
	\$4.46: 51 hundred cubic feet and above			
10,000 gallons delivered	35.26	13.18	$\$2.52 \times 8 \text{ (hcf)} + \$3.02 \times 5 \text{ (hcf)} + 13.18$	48.44
15,000 gallons delivered	58.44	13.18	$\$2.52 \times 8 \text{ (hcf)} + \$3.02 \times 6 \text{ (hcf)} + \$3.36 \times 6 \text{ (hcf)} + 13.18$	71.62
20,000 gallons delivered	78.6	13.18	$\$2.52 \times 8 \text{ (hcf)} + \$3.02 \times 6 \text{ (hcf)} + \$3.36 \times 12 \text{ (hcf)} + 13.18$	91.78
St. Helena (both bimonthly)	\$1.16: 0-20 hundred cubic feet	\$14.18 for 5/8-inch		
	\$1.89: 21-40 hundred cubic feet			
	\$1.94: 41-60 hundred cubic feet			
	\$2.05: 61-80 hundred cubic feet			
	\$2.31: 81-120 hundred cubic feet			
	\$2.89: 121 hundred cubic feet and above			
10,000 gallons delivered	15.08	14.18	$\$1.16 \times 13 \text{ (hcf)} + 14.18$	29.26
15,000 gallons delivered	23.2	14.18	$\$1.16 \times 20 \text{ (hcf)} + 14.18$	37.38
20,000 gallons delivered	34.54	14.18	$\$1.16 \times 20 \text{ (hcf)} + \$1.89 \times 6 \text{ (hcf)} + 14.18$	48.72
Yountville (both bimonthly)	\$1.26: 0-5,000 gallons	\$16.99 for 3/4-inch		
	\$1.88: 6,000-42,000 gallons			
	\$2.26: 43,000-100,000 gallons			
	\$3.39: 101,000 gallons and above			
10,000 gallons delivered	15.7	16.99	$\$1.26 \times 5 \text{ (kg)} + \$1.88 \times 5 \text{ (kg)} + 16.99$	32.69
15,000 gallons delivered	25.1	16.99	$\$1.26 \times 5 \text{ (kg)} + \$1.88 \times 10 \text{ (kg)} + 16.99$	42.09
20,000 gallons delivered	34.5	16.99	$\$1.26 \times 5 \text{ (kg)} + \$1.88 \times 15 \text{ (kg)} + 16.99$	51.49

* One thousand gallons (kg)

** One hundred cubic feet (hcf): 748 gallons

*** Inquires made to several of the affected agencies responded that the average single-family customer uses approximately 10,000 gallons per month.

**** For comparison purposes, this analysis assumes agencies with rates based on hundred cubic feet round water rates down (10,000 gallons equals 13 hcf; 15,000 gallons equals 20 hcf; 20,000 gallons equals 26 hcf)